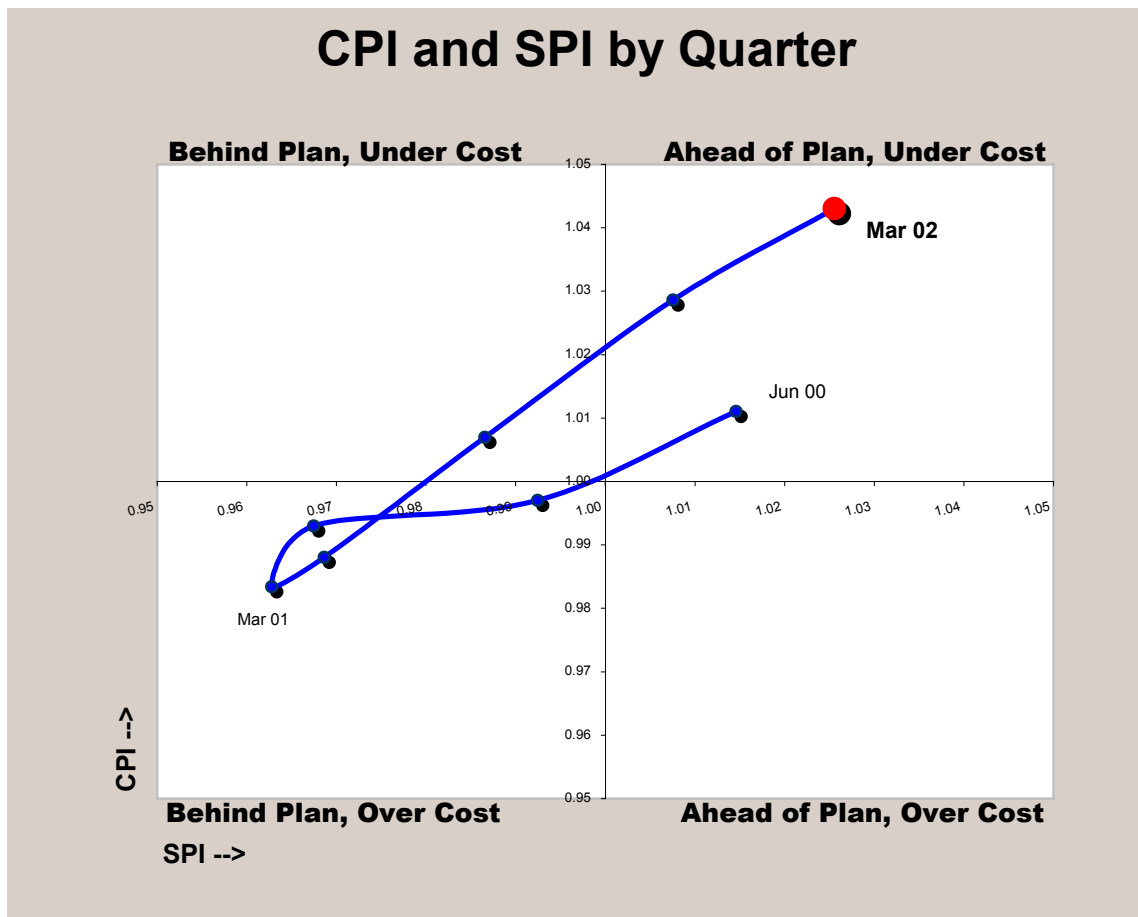


# RFFO RFETS

# Total Project Report

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**2<sup>nd</sup> Quarter, FY02**  
**January - March, 2002**



# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## Table of Contents

<b>EXECUTIVE OVERVIEW</b> .....	<b>1</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>1</b>
Additional REA Information.....	4
Potential REA's.....	5
KH Project Risk Report.....	5
<b>DETAILED OVERVIEW</b> .....	<b>1</b>
SAFETY.....	2
SAFETY CONTINUED.....	3
B.6 Safety Analysis.....	3
PBD A 371 COMPLEX.....	4
PBD B 707 COMPLEX.....	5
PBD C 771 COMPLEX.....	6
PBD D 776/7 COMPLEX.....	7
PBD E INDUSTRIAL / SITE SERVICES.....	8
PBD F MATERIAL STEWARDSHIP.....	9
PBD G REMEDIATION.....	10
PBD H ENGINEERING, ENVIRONMENTAL, SAFETY, HEALTH & QUALITY.....	11
PBD J SUPPORT PROJECT.....	12
ROCKY FLATS FIELD OFFICE.....	13
RFFO Strategic Measures.....	13
RFFO Budget.....	13
APPENDIX A.....	A
SNM Shipping.....	A
APPENDIX B.....	B
Orphan Wastes.....	B
APPENDIX C.....	C
TRUPACT II Availability.....	C
APPENDIX D.....	D
Cost Variance Trending.....	D
Quarterly CV.....	D
Monthly CV.....	D
APPENDIX E.....	E
Other Schedule Performance Indicators.....	E
Traditional Schedule Variance.....	E
Modified Milestone Schedule Variance.....	E
P3 Completion.....	E
Schedule Metrics.....	E

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## Executive Overview

K -H is continuing to complete work activities below the estimated cost and ahead of schedule. Positive cost and schedule variances have prevailed for the previous nine months. However, the critical path schedule reflects a four workday slippage in the closure project date because the site is unable to ship SNM. A day-for-day slip will occur until the Site ships SNM.

K-H continues its emphasis on working safely and maintaining procedural compliance to ensure safe operations. D&D activities remain on or ahead of schedule. Buildings 707 and 776/777 led the way with the completion of eight and ten work sets respectively. Ash became the fourth residue waste stream to be completed. The residue repackaging program is nearing completion with only 1900kg of the original 106,000kg remaining, and expects to complete processing all residues May 2002. The Waste Program continued acceleration by shipping 2,078 m3 more of Low Level and 351 m3 more of TRU than were shipped during the first quarter.

### RECOMMENDED FEE ADJUSTMENT: \$0

The RFFO recommends payment of target fee for this quarter. K-H has maintained positive variance for PWA and other schedule performance metrics and has continued the positive trend in cost variance.

### PENALTY ASSESSMENT: \$0

No fee penalties were issued during the second quarter of Fiscal Year 2002 (2QFY02).

METRIC	
<b>Safety:</b>	Three Non-Compliance Tracking System reports were submitted this quarter, all in February 2002. Primary issues included (1) B771 RCT Pu Uptake, (2) B774 Work Package Implementation, and (3) B707 Pu Uptake of Unknown Origin. Functional areas warranting continuing review include criticality control, contamination control (Rad and Be), scope definition, and hazard identification and electrical safety. A Category 3 penalty will be assessed for the B776 Chemical Venting incident in April.
<b>On Plan</b>	
<b>Cost:</b>	Cumulative Cost Variance = +4%, +\$55.2M out of ~\$1,337M BCWP <sub>CUM</sub>
<b>On Plan</b>	<i>The contractor continues established positive trend.</i>
<b>Schedule:</b>	Predetermined Work Activities SV = +30%, +\$27.2M Traditional Schedule Variance = +3%, +\$33.3M
<b>On Plan</b>	<i>Continues positive trend in PWA schedule variance .</i>
<b>Critical Path</b>	<b>Day for day schedule slip</b> <span style="float: right;"><b>ECD: December 21, 2007</b></span>
<b>Completion Date:</b> <i>Bears Watching</i>	The Site's inability to ship SNM is now causing a day-for-day slip in the estimated completion date of the closure contract. The critical path has moved and now includes the shipment of Pu metal and oxides and highly enriched uranium. By the end of April, the estimated completion date is expected to slip again, to January of 2007.
<b>Current CP: Bears Watching</b>	
<b>Near CP: Bears Watching</b>	
<b>Key Milestones</b>	<b>Closure Milestones:</b> None significant this quarter.
<b>DNFSB: Bears Watching</b>	<b>DNFSB:</b> <u>Liquids</u> - All liquid milestones are complete. <u>Residue repackaging</u> Will complete ahead of scheduled May 2002 completion date. Less than 1900 kgs out of 106,000 kg remain to be repackaged. <u>Pu Metals &amp; Oxides</u> - May 2002 milestone will not be met. Completion of SNM metal and oxide repackaging expected in January 2003; seeking milestone change.
<b>RFCA: On Plan</b>	<b>RFCA FY02 Milestones:</b> <u>D&amp;D</u> - Completed; <u>LLW</u> - Completed; <u>TRU waste</u> - 63%; <u>ER</u> - 91%
<b>GFS/I</b>	DOE did not meet certain essential commitments for the delivery of GFS/I which has caused a negative impact to the project cost/schedule.
<b>Status: Project Impact</b>	A receiver site for plutonium was not available as planned to support shipments (planned since November 2001).
<b>Forecast: Project Impact</b>	

## Executive Summary

### Fee Adjustment Recommendation

PAYMENTS THROUGH END OF 2QFY02: \$44,549,728

The RFFO recommends payment of target fee for this quarter. This recommendation is made based on the contractor's progress in achieving a positive schedule variance for PWA activities (+\$26.9M, +30%) as well as positive variance for traditional schedule variance and modified milestone schedule variance. The cost variance also continued the positive trend that began in May 2001. The cost variance is +\$52.2M, +4%. To date, the RFFO has made fee payments to K-H totaling \$44,549,728 through March 31, 2002 under the provisions of the Site Closure Contract. The contractor has requested no fee deferrals under this contract.

### Penalty Assessment

No fee penalties were issued under the Closure Contract during the quarter. A Level 3 penalty is pending under the B.6 clause of the Closure Contract. K-H will be assessed a \$100k fee penalty in April for a B776 chemical venting incident that took place in October 2001.

Through March 2002, three fee penalties have been issued under this contract with total penalties equaling \$410,000.

### Contract Status

**TC:** 3.968B (Original: 3.963)

**TF:** \$340.3M (Original: \$340M)

**TCD:** 15 December 2006

### Requests for Equitable Adjustments (REAs):

Three REAs were settled this quarter, 2001-1026 S&S B&R Code, 2000-1021 PuSPS Inner Can Cap Filter, and DNFSB Recommendation 2000-2. DOE and Kaiser-Hill have agreed on a method to handle deferred cost impacts.

### Potential REA's: ~ \$26M +/-

- ★ ~ \$10+ million and extension of closure date: SNM Shipping delays. Possible mitigation: receiver site for plutonium oxide, increase in number of SSTs delivered per month, and container certifications for DT-22.
- ★ ~ \$13.2 million: WIPP WAC Part III. Possible mitigation: RCRA permit mods pending with New Mexico could reduce this REA by as much as \$4 million.
- ~ \$3+ million: Misc. Other. ~\$1M Pu Oxide Moisture Measurement; ~\$2M All Other



### Safety

Total Site-wide events for the second quarter were 715. Twenty (20) of the events were level 3 or higher. No major (level 5\*) events occurred. There was one serious (level 4) event and 19 significant (level 3) events. The "breakout" of causes for the 20 events is as follows: People- 41.6% Work Control Document-3.4% Equipment- 18.5% Management Systems- 10.6% Legacy- 8.5% Other- 17.4% The remaining events (695) were either level 1 or 2.

\* Worst case



### Management Priorities / Initiatives

Confirm Receiver sites and approved containers for the shipment of SNM. Disposition for TRU/TRM and LLMW Orphans.



### GFS/I Performance

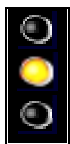
Numerous delays have occurred in the receipt of a large number of GFS/I deliveries required for the disposition of SNM. For that reason, SNM shipping planned for the month was not initiated, continues to be delayed since November of 2001, and has caused a shift in the Critical Path of the Project (*see below*).

Additionally, although DOE has been successful in providing increasing numbers of TRUPACTs to support the planned shipping rate (15 shipments / week) DOE has so far been unable to consistently provide the 120 TRUPACT IIs per month called for in the contract. K-H expects to be able to make up the delayed shipments without significant impact to the Project.

*Future Focus:* disposition of SNM, certifications for remaining nuclear materials, treatment and disposal sites for orphan waste, and disposal sites for LLMW between 10 and 100nCi/g activity.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002



## Critical Path

**ECD:** 21 December 2006

The Site's inability to ship SNM is now causing a day-for-day slip in the Estimated Completion Date of the closure contract. The critical path now includes the preparation and shipment of Pu metal and oxides and highly enriched uranium followed by B371 D&D and final site grading associated with PBD G. Inability to ship SNM will continue to have a negative effect on the ECD. Last month (February '02) the ECD was November, 2006. This month the ECD has slipped to December, 2006. By the end of April, the ECD is expected to slip again; to January of 2007, and is expected to continue to slip day for day.



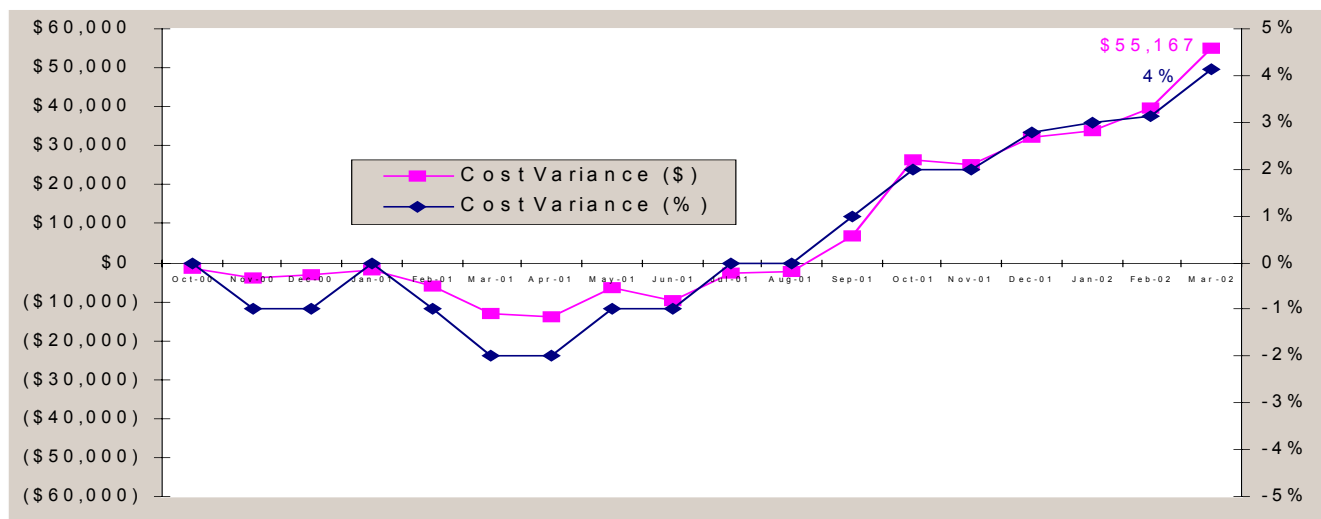
## Cost

Cost Variance (+\$55.2M, +4% positive trend)

During the second quarter Fiscal Year 2002 (2QFY02), cost performance continued to improve. Cost Variance for target activities went from +\$32.2M and +3% in December 2001 to +\$55.2M and +4% in March 2002. K-H has achieved a positive cost variance for three successive quarters.

The improvement in cost performance is shown in the following graph of life cycle cost variance (target costs only).

## Cumulative Cost Variance Over Time



NOTE: The closure project has now accumulated \$12.4M in non-target Site Closure (EW05) and Safeguards and Security (FS40) costs. These non-target costs will eventually be considered as part of potential Requests for Equitable Adjustment, or as an impact to cost variance, or as a combination of the two.

## Cost Performance by PBD\*:

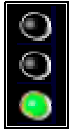
Project Description		BCWP	ACWP	CV (\$)	CV (%)
1A	371 Complex Project	187,006	198,550	(11,544)	-6%
1B	707 Complex Project	105,205	104,874	331	0%
1C	B771/774 Closure Project	123,091	130,838	(7,746)	-6%
1D	B776/777 Closure Project	94,231	91,268	2,963	3%
1E	Industrial and Site Services Project	224,186	181,967	42,220	19%
1F	Material Stewardship Project	306,388	314,006	(7,618)	-2%
1G	Remediation Project	11,187	11,872	(685)	-6%
1H	Engr, Environ, Safety & Quality Programs	100,142	89,118	11,024	11%
1J	Support Project	185,778	159,556	26,222	14%
<b>Project Totals</b>		<b>\$1,337,216</b>	<b>\$1,282,049</b>	<b>\$55,167</b>	<b>4%</b>

Includes **all target** fund sources: EW05, FS40, EW02, GG08, NN61 and YN01

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

Almost half of the positive cost performance on the Closure Project is concentrated in the level-of-effort activities in PBDs H and J. The balance of the positive cost variance is an underrun of \$42.2M in the Industrial and Site Services Project (PBD E). This underrun is concentrated in the deactivation and decommissioning activities in the 800 Area and the 100/300/500/900 Areas. These large positive variances account for the overall positive cost performance on the project, while the Building 371 project, Building 771 project, and Material Stewardship project are over budget by -\$26.9M.



## Schedule (Predetermined Work Activities)\*

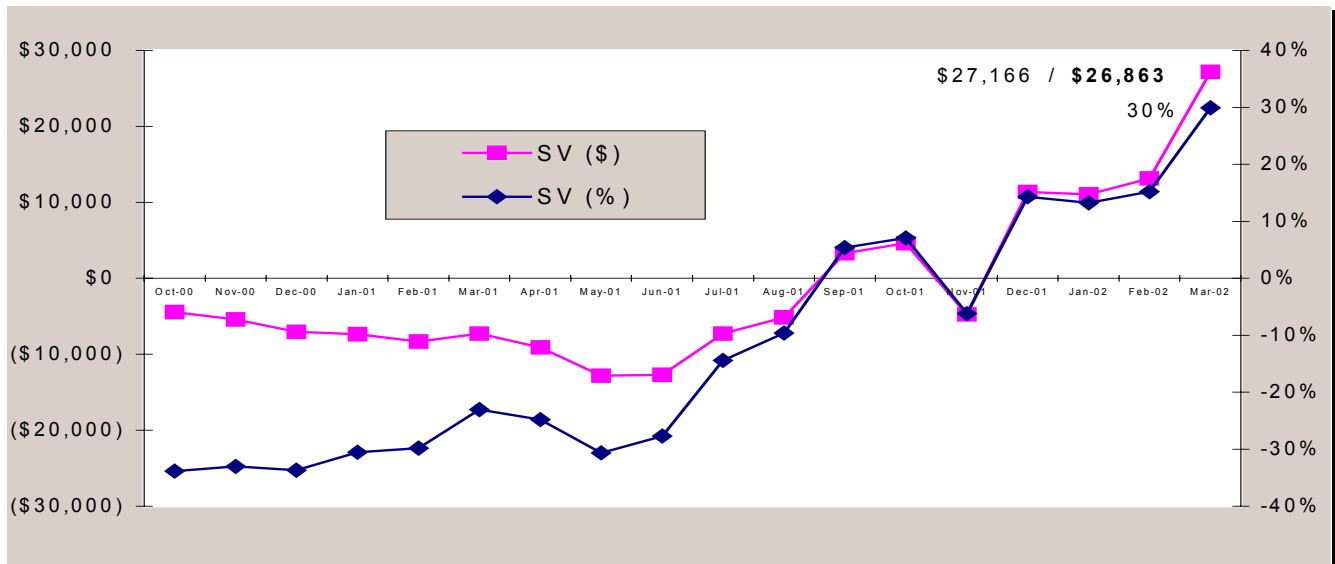
**SV<sub>PWA</sub> (+\$26.9M, +30%, positive trend)**

K-H has achieved a positive trend on Predetermined Work Activity schedule variance (SV<sub>PWA</sub>) for the third consecutive quarter. The current BCWS for these activities is \$90.9M and the lifecycle BCWS for these activities is \$1.145B. At the end of the quarter, 32% of the contract schedule has elapsed (26 out of 82.5 months), 8% of the PWAs were scheduled for completion (lifecycle), and 10% of the PWA activities are actually completed. During the quarter, the SV<sub>PWA</sub> went from +\$11M and +14% to +\$27M and +30%.

*(Other indicators of schedule performance include Traditional Schedule Variance, Modified Milestone Schedule variance and P3 estimated completion dates. The first two indicators are also positive however, the P3 schedule indicates a slippage of four workdays in the projected completion schedule. The delays in SNM removal have resulted in a revised critical path that now places the Project completion date in jeopardy. The Project will continue to experience schedule slippage until the SNM removal begins and/or schedule recovery plans are implemented. The apparent success of the Project in terms of dollar based schedule variance metrics is masking the Project's actual schedule status. These other indicators are further discussed in Appendix E.)*

\* These are the validated RFFO figures

## Schedule Variance on Predetermined Work Activities



K-H reported slightly higher results for the Building 371 Projects than what was reported by RFFO. The difference is the result of the methodology used to calculate fee earnings for PuSPS containers. K-H uses a graded scale approach awarding greater earned value to the earlier containers while RFFO uses a straight-line valuation method.

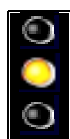
The table on the next page identifies PWA schedule variance performance by PBD for this quarter and compares the results to the end of December 2001.

# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002

## PWA Schedule Performance by PBD (\*RFFO BCWP differs slightly from KH methodology in PBD A):

	Project Description	BCWS	BCWP	SV (\$)	Change	SV (%)	Change
1A*	371 Complex Project	\$31,221	\$28,470	(\$2,751)	Better	-9%	Better
1B	707 Complex Project	\$19,119	\$23,102	\$3,983	Better	21%	Same
1C	B771/774 Closure Project	\$13,220	\$16,007	\$2,788	Better	21%	Better
1D	B776/777 Closure Project	\$12,748	\$26,995	\$14,247	Better	112%	Better
1E	Industrial and Site Services Project	\$3,291	\$3,291	\$0	Same	0%	Same
1F	Material Stewardship Project	\$11,056	\$19,608	\$8,552	Better	77%	Better
1G	Remediation Project	\$195	\$239	\$44	Same	22%	Worse
	<b>Project Totals</b>	<b>\$90,849</b>	<b>\$117,712</b>	<b>\$26,863</b>	<b>Better</b>	<b>30%</b>	<b>Better</b>



### Key Milestones

Closure Milestones: None significant in this quarter.

DNFSB Milestones– Plutonium Metals and Oxides – The May 2002 milestone completion date will not be met due to the slippage in the startup of the PuSPS, lower than anticipated production rates, and a higher than anticipated weld failure rate. Corrective actions have been implemented and a January 2003 completion date is projected. A milestone change is in process. A disposition path for some material is still being evaluated. Residues – The May 2002 milestone will be ahead of schedule. At the end of March, less than 1900kg remain out of an initial 106,000kgs.

Building 771 Liquids – All liquid milestones are complete.

RFCA Milestones– Performance results summary:

D&D – milestone \$23.54M; actual to date \$37.74M, COMPLETED

LLW – milestone \$3.27M; actual to date \$37.74M, COMPLETED

TRU – milestone \$814K; actual to date \$510K, 63%

ER – milestone \$263K; actual to date \$239K, 91%

STP Milestones–FY02 milestones for the Site Treatment Plan Compliance Order (STP) are generally on track to be met. The waste streams scheduled for FY02 for treatment at the Oak Ridge TSCA Incinerator (TSCAI) incinerator are on the approved burn plan and are scheduled to be shipped to meet the STP milestone commitments. However, one milestone regarding shipment of 22 cubic meters of Granular Activated Carbon (GAC) by June 30, 2002 may be in jeopardy if the TSCAI does not complete its startup in June as planned. The site has completed shipment of 18.4 cubic meters of the GAC to the TSCAI and needs to ship the remaining milestone amount of 3.6 cubic meters by the end of June. Due to storage limitations TSCAI cannot accept the remaining GAC, and shipment is contingent on successful startup of the TSCAI in early June. The Colorado Department of Public Health and Environment has been formally notified of this situation. Progress in finding treatment options for the other two FY02 waste streams (Elemental Mercury and Wet Slurry from Tank 231B) is proceeding according to schedule and the September 30, 2002 milestones should be met.

The September 30, 2002 STP milestone for PCB liquids, organic solids and PCB solids is in jeopardy. (See Appendix B)

## Additional REA Information

To date RFFO has received a total of fourteen REAs requesting approximately \$30.4M (less than 1% of total project cost) in upward adjustment to target cost. The WIPP WAC Part II REA totals \$5.2 million. Additionally K-H submitted the REA for security related impacts from the Sept. 11, 2001 national emergency for a total of \$18.5 million. This REA only covers FY 2002 and 2003 costs. Another REA was submitted related to PuSPS Outside Requirements for \$658,903. Three REAs were settled this quarter, they are: 2000-1021 PuSPS Inner Can Cap Filter, 2001-1026 Safeguards and Security Budget and Reporting Code, and 2000-1028 Defense Nuclear Facility Safety Board Recommendation 2000-2 for a total adjustment of \$315,636 to Target Cost and \$27,082 adjustment to Target Fee.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## **Potential REA's**

- SNM Shipping delays ~ \$10+ million and extension of closure date : This REA could be avoided with the resolution of issues related to disposition of SNM. Most importantly, solving the remaining issues related to a receiver site for plutonium oxide, Safe Secure Transport shipping services and providing container certifications for the DT-22 will avoid cost and schedule impacts.
- Pu Oxide Moisture Measurement ~\$1 million : This potential REA relates to resolving the method used to measure moisture in the DOE Standard 3013 container.
- WIPP WAC Part III - \$13.2 million : RCRA permit modifications pending with the State of New Mexico could reduce this REA by as much as \$4 million. These permit mods are for classified waste and to allow the use and qualification of previous characterization data on a portion of the existing TRU waste inventory. They would allow the disposal of classified waste without further processing and avoid re-characterization of previously characterized waste.
- All Other Potential REAs ~\$2 million : DOE and Kaiser-Hill are working to mitigate or eliminate the impact of these smaller REAs.

---

**Total Potential REAs: ~\$26 million**

## **KH Project Risk Report**

Kaiser-Hill's 2<sup>nd</sup> quarter schedule uncertainty analysis indicates that the controlling path for overall closure includes activities in Building 371, Building 707 and subsequent Environmental Restoration (ER) activities. Preparing Special Nuclear Material (SNM) for shipping has invaded the Building 371 activities as the highest risk activities in the near term. The number of activities in Building 707 that are included on the stochastic critical path have notably decreased, apparently due to progress and increased schedule confidence. Building 371 activities with the subsequent ER activities define the deterministic critical path and predominate the stochastic critical path.

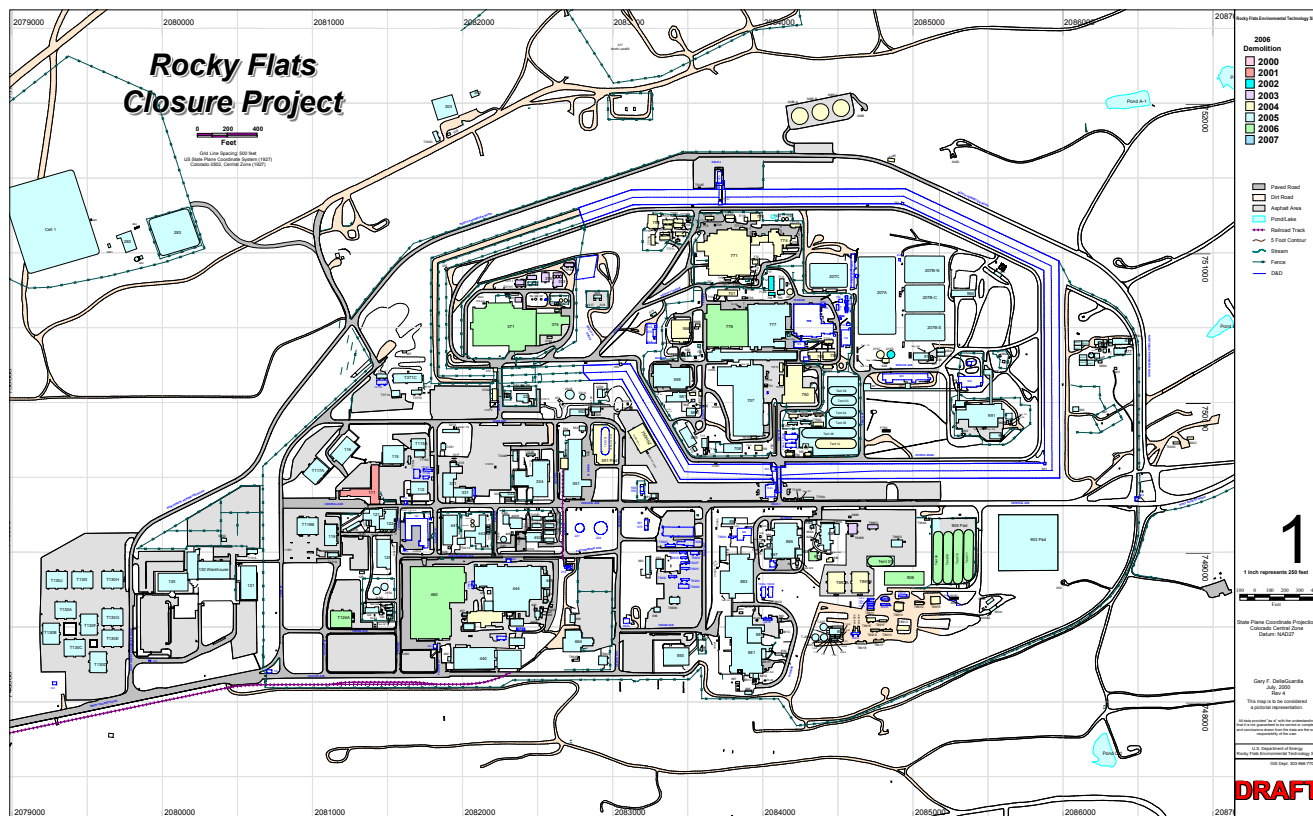
In summary, the project remains in a relatively solid position to meet the target schedule and target cost provided that SNM shipping is initiated and sustained soon.



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002

## Detailed Overview



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002

Detailed Overview

## Safety

James Jeffries x 7417

Safety at the Rocky Flats Site is managed very aggressively. RF Safety programs are effective and responsive to identified concerns. The Sitewide events identified below are representative of a wide variety of activities, most of which are at a very low level of concern. As such, some categories of events may have a seemingly large number of events, but the concern level remains low as these small events are treated as leading indicators directing our safety program improvements.

### Focus Areas:

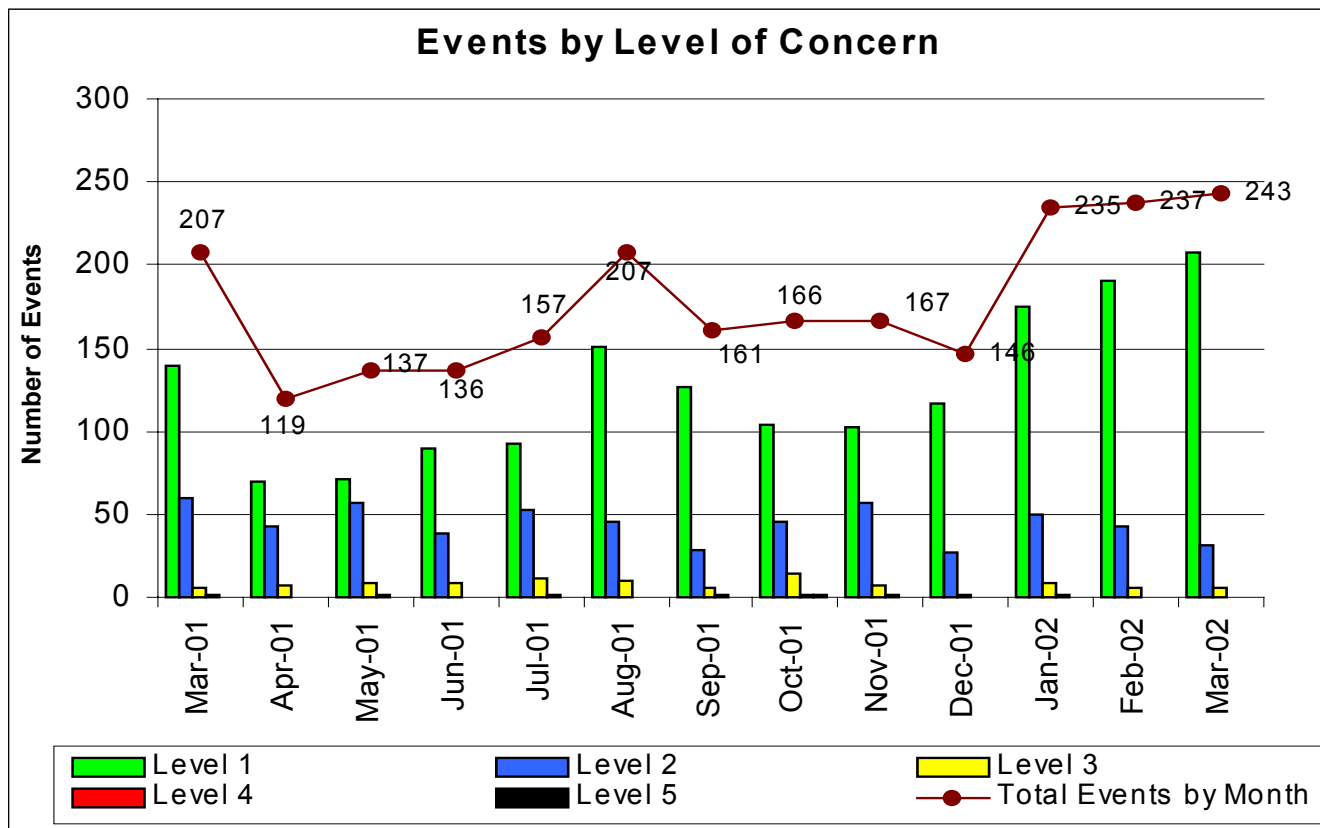
- Electrical Safety
- Fall Protection
- Hoisting and Rigging
- Cuts and Fractures
- Contamination Control (radiological and Be)
- Traffic and Mobile Equipment Safety
- Radiological Dose/Uptakes
- Control of chemicals

### Work Processes

- Scope definition and hazard identification
- Planning for and response to unexpected conditions
- Individual compliance with posted limits
- Support/control of non-Project personnel

### Improvement Initiatives

- Joint Company Union Safety Committee
- Safety Assessment Center
- Safety Partnering (RFFO/KH/Unions)
- Centers of Excellence (12 active)
- Assessments
  - By Projects
  - By KH evaluation teams
  - By combined (RFFO/KH) teams
- Site Safety Continuous Improvement Plan
  - 5 areas, 24 initiatives



## Safety CONTINUED

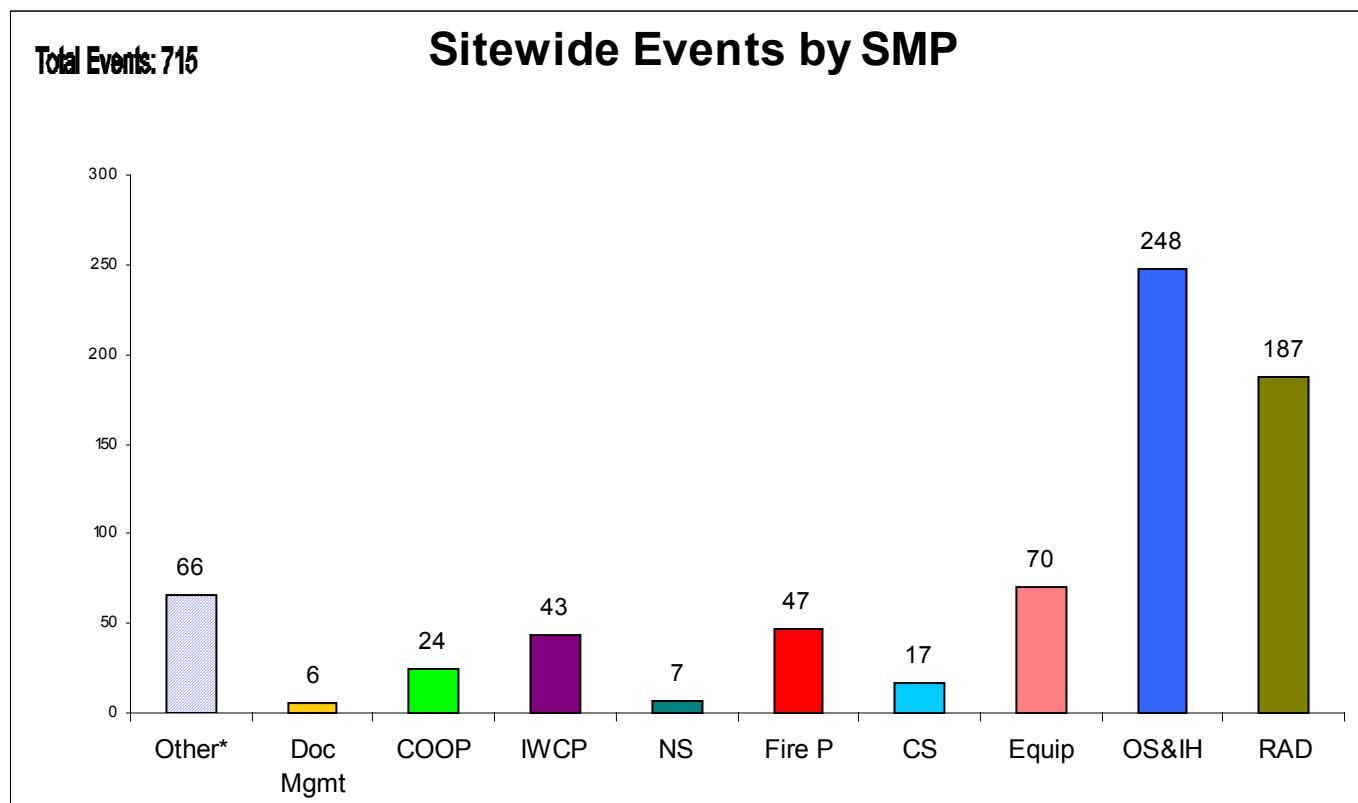
### B.6 Safety Analysis

DOE determined that B.6 thresholds were violated during the second quarter of FY 2002. The B-776 gas venting incident meets the criteria for a Category 3 penalty. The following is a description of the event:  
Building 776 Gas Venting incident:

On October 10, 2001, a chemist vented residual gases from three small gas cylinders into the Mass Spectrometer Lab in Building 776/777 and the building's ventilation system without the knowledge or approval of the Configuration Control Authority (CCA), and without an approved work package or procedure.

Building 776/777 personnel reported a possible burning or chemical odor in the facility. Workers in the area complained of feeling nauseated and a Building Emergency Support Team member also became ill. Five people were initially transported to the onsite Occupational Medicine Clinic with symptoms of nausea, dizziness, sore throats and coughing, and subsequently, numerous people throughout the building reported the odor. A controlled evacuation of the building was conducted and the Fire Department Hazardous Material team responded. As a precaution, 67 people who may have been exposed reported to the Occupational Medicine Clinic, 58 were given blood tests and all were evaluated and released.

Although no long-term injury is anticipated as a result of this event, it represented a breakdown in implementation of Integrated Safety Management. This incident is viewed as an example of a situation in which actual injury, exposure, or exceedence nearly occurred.



# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002



## Detailed Overview

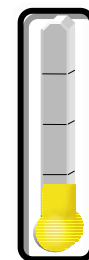
**PBD A**  
**371 Complex**  
 Fred Gerdeman  
 x6203

BCWS <sub>LC</sub>	<b>433,363</b>
ACWP <sub>CUM</sub>	198,550
BCWP <sub>CUM</sub>	187,006
BCWS <sub>CUM</sub>	197,619
CV <sub>CUM</sub>	-6%
EAC	479,702

With 46% of the work scheduled to date, this PBD has a negative cost variance (cumulative) of -\$11.5M (-6%). Most of the Closure Project's negative CV is accumulated in this PBD. The -\$24M negative cost variance in PuSPS and "Measurements, MH&P POC Activities" is off-set by +\$18M of positive CV in Decommissioning and Residues.

The RFFO verified cumulative Schedule Variance on PWAs is at -9%, up from -19% last quarter. Failure to initiate SNM shipping is causing a day-for-day slip in the Closure Project critical path.

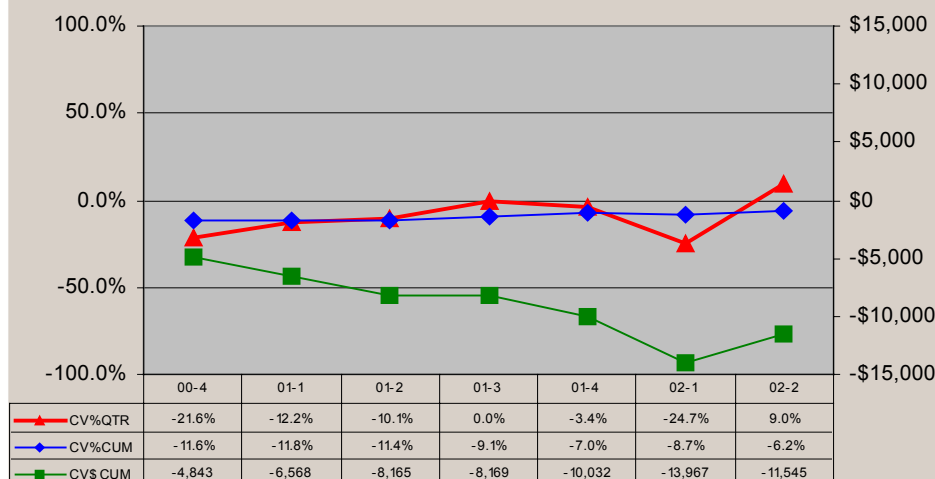
\$128M



\$28M  
22%

**PWA**  
Completion

## Quarterly Cost Variance Percentage



## Accomplishments this quarter:

- Decommissioning PWA sets completed Set 3, Tank Cerium Decon (\$43K); Set 4, Tank Cerium Decon (\$21K); and Set 36, Control Room (\$88K)
- Completed Bldg. 374 waste operations; transitioned to D&D in March.
- PuSPS 507 acceptable 3013s have been completed, certified and verified and released for shipping.
- 1192 kg Wet/Combustible Residues packaged.
- 1167 kg Dry Residues repackaged.

## Potential Impacts to Cost & Schedule:

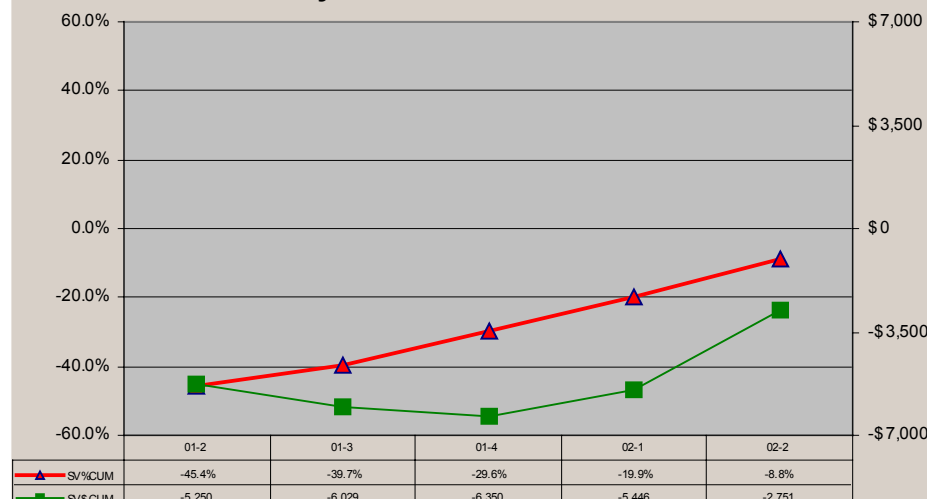
- Failure to initiate SNM shipping is impacting the closure critical path. Recovery alternatives are being identified and evaluated.
- Availability of areas to deactivate or decommission will decrease because they will be needed for storage if SNM shipments cannot be made.
- REA for \$658,903 for PuSPS is under evaluation by RFFO.
- Forwarded KH request for 1-year extension to certification of packed 9975's. Approval is critical to avoid unpacking and repackaging 9975's, with expired certifications.

## UPCOMING:

Key Activities / Milestones / GFS/I

- Begin shipment of 9975's to SRS.
- Complete packaging of residues. (Completed 1 May 02)
- Complete transition to Alternate Waste Treatment System (AWTS).

## Quarterly Schedule Variance on PWAs



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002



Detailed Overview

## PBD B

707 Complex

Gregg Nishimoto x7022

BCWS <sub>LC</sub>	265,992
ACWP <sub>CUM</sub>	104,874
BCWP <sub>CUM</sub>	105,205
BCWS <sub>CUM</sub>	102,412
CV <sub>CUM</sub>	0%
EAC	267,471

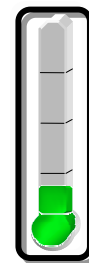
With 39% of the work scheduled to date, this PBD has a cumulative schedule variance of +2.7% and a cumulative cost variance of 0.3%.

During this quarter the cumulative CV in this PBD dropped from +\$1.9M to +\$331K.

The quarterly SV<sub>QTR</sub> of +12% is a drop from last quarter's performance, but did net an additional \$1.4M in positive SV<sub>CUM</sub> for the PBD.

The cumulative schedule variance for Predetermined Work Activities remains at +21% (same as last quarter).

\$111M



\$23M  
21%

PWA  
Completion

### Quarterly Cost Variance Percentage



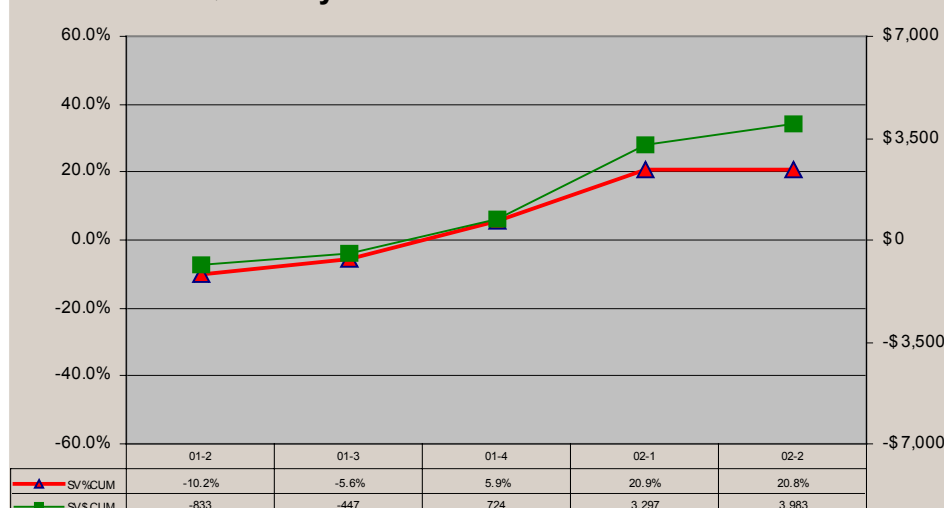
### Accomplishments this quarter:

- Eight D&D Sets were completed this quarter: Sets 1, 17 D2, D3, E2, E3, H1, A6.
- DOP Mod # 2 was approved by CDPHE.
- The DBIO was approved by RFFO.

### Potential Impacts to Cost & Schedule:

- None

### Quarterly Schedule Variance on PWAs



### UPCOMING:

Key Activities / Milestones / GFS/I

- Complete 5 D&D work sets
- Decommissioning work to focus on modules A, D, E, G and H and the second floor, with the removal of 11 glovebox equivalents
- Initiate and continue to work sets located in modules B, C, F, J, and K

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002



## PBD C

**771 Complex**

J. Brothers x7756

BCWS <sub>LC</sub>	<b>230,415</b>
ACWP <sub>CUM</sub>	130,838
BCWP <sub>CUM</sub>	123,091
BCWS <sub>CUM</sub>	118,680
CV <sub>CUM</sub>	-6%
EAC	248,301

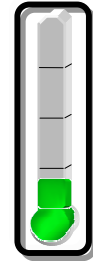
With 52% of the work scheduled to date, this PBD is 4% ahead of schedule (cumulative) but -6% over budget (cumulative).

This PBD tends to run negative on cost variance, with an average monthly CV of -8%. A significant amount of the cost variance is concentrated in Support Services and Landlord.

+\$5M in additional work scope was accomplished this quarter, similar to the +\$6M in additional work accomplished last quarter. This is the first quarter this PBD has achieved a positive *cumulative* SV since September 2000.

Cumulative PWA performance is excellent at +21% ahead of schedule.

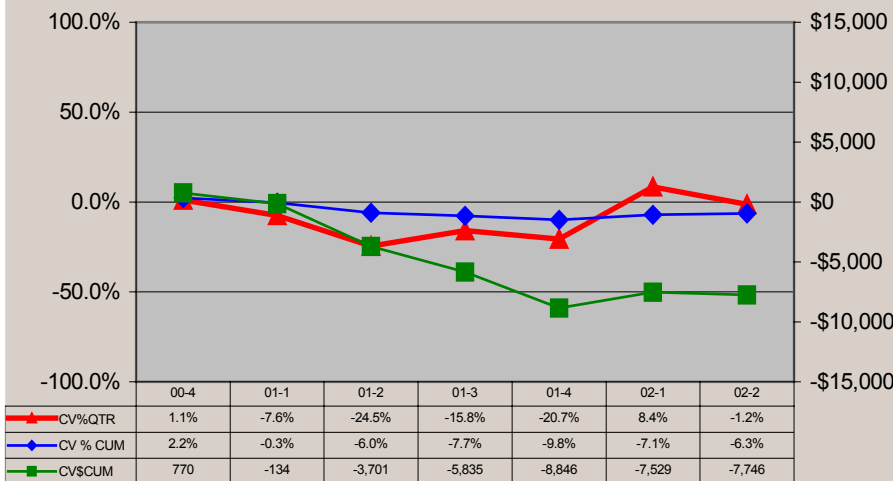
\$77M



\$16M  
21%

**PWA**  
Completion

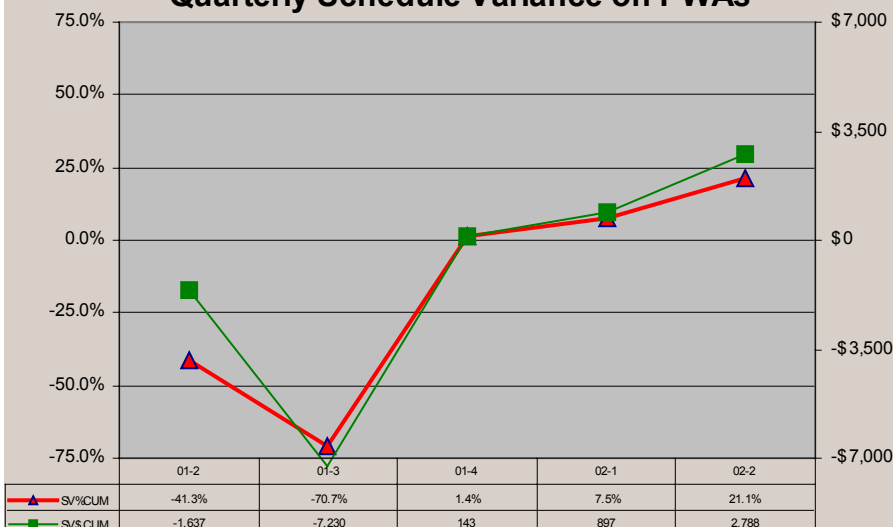
### Quarterly Cost Variance Percentage



#### Accomplishments this quarter:

- KH completed two D&D sets (#94 and #36) and Reconnaissance Level Characterization has been completed on 11 areas.
- Current work includes five different sets in Bldg 771 and four in Bldg 774.
- Set 63 includes gloveboxes SR-11 and SR-12. The glovebox portion of SR-12 is expected to go as a Surface Contaminated Object (SCO) which enables significantly less expensive disposal. This is due to the success of Cerium Nitrate decontamination solution.
- Use of Cargo foaming for NTS shipments.
- Dismantling and packaging walls in empty process rooms has begun

### Quarterly Schedule Variance on PWAs



#### Potential Impacts to Cost & Schedule:

- The majority of work left in Bldg 771 is highly contaminated gloveboxes. If these gloveboxes cannot be successfully decontaminated the cost and / or schedule variances may be negatively impacted.

#### UPCOMING:

Key Activities / Milestones / GFS/I  
- None



# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002



**PBD D**  
**776/777 Complex**  
 Gary Schuetz x3016

BCWS <sub>LC</sub>	<b>266,649</b>
ACWP <sub>CUM</sub>	91,268
BCWP <sub>CUM</sub>	94,231
BCWS <sub>CUM</sub>	81,571
CV <sub>CUM</sub>	3%
EAC	265,802

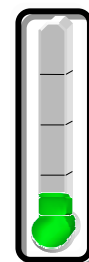
With approximately 31% of the work scheduled to be complete, the 776/777 Closure Project is significantly (16%) ahead of schedule and slightly (3%) under budget (cumulative). This is consistent with last quarter's 17% SV<sub>CUM</sub> and 5% CV<sub>CUM</sub>.

Almost all of the positive SV is in Decommissioning. The positive CV can be attributed to D&D Technology (+\$6M) which is somewhat offset by maintenance overruns in Facility Management (-\$3M).

Predetermined work activities continue their positive trend and are 112% ahead of schedule at the end of the quarter.

There are no GFS/I issues for this PBD.

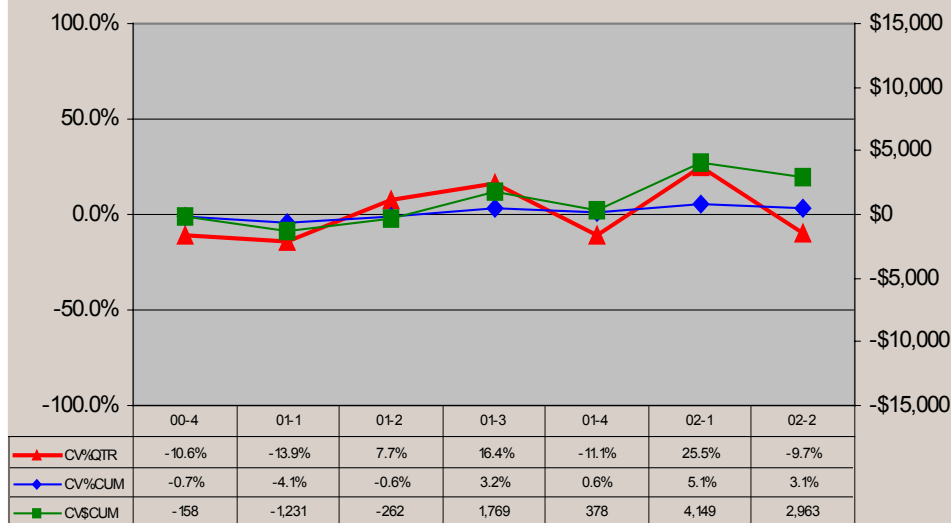
\$122M



\$27M  
22%

**PWA**  
Completion

## Quarterly Cost Variance Percentage



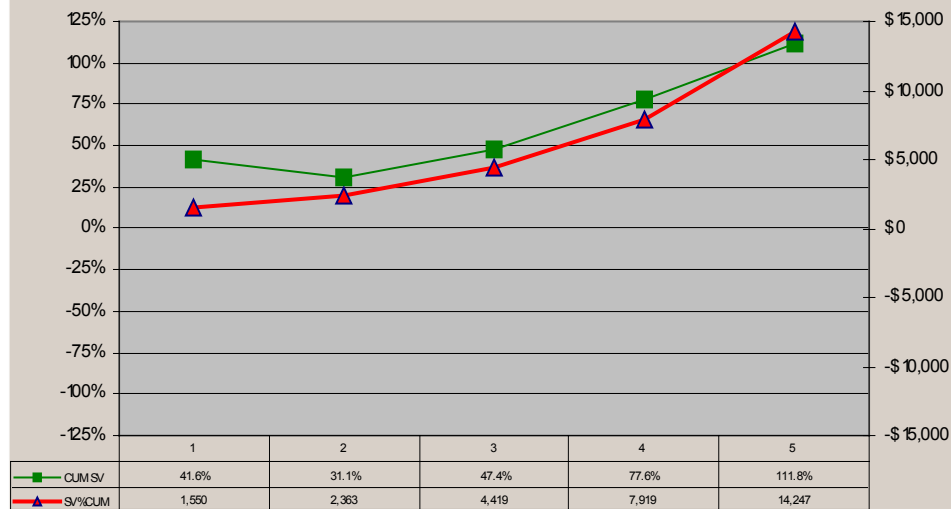
### Accomplishments this quarter:

- Ten (10) worksets completed this quarter
- 55 of 84 worksets completed to date
- Asbestos abatement for B776 is approximately 25% complete
- Completed decommissioning 218 of 279 glovebox sections

### Potential Impacts to Cost & Schedule:

- Unknown conditions such as buried equipment and building demolition continue to challenge baseline assumptions

## Quarterly Schedule Variance on PWAs



### Upcoming:

Key Activities / Milestones / GFS/I

- Complete decommissioning at least three worksets in third quarter of FY-02
- Conceptual planning for facility demolition
- Complete the removal of gloveboxes from room 430 (room with the highest concentration of gloveboxes in B776/777) by end of FY-02.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002



## PBD E

### Industrial / Site Services

Michael Holifield, x3638

BCWS <sub>LC</sub>	793,610
ACWP <sub>CUM</sub>	181,967
BCWP <sub>CUM</sub>	224,186
BCWS <sub>CUM</sub>	190,593
CV <sub>CUM</sub>	19%
EAC (DOE)	664,005

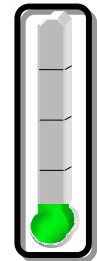
With 21% of the work scheduled to date, this PBD is 18% (+\$34M) ahead of schedule and 19% (+\$42M) under budget (cumulative). This PBD tends to run increasingly strong cost and schedule variances.

PBD E accumulated +\$12.5M in positive cost variance during this quarter. (CV<sub>QTR</sub>) The majority of positive variances are in Area 800 D&D, one of the most significant contributors to the project's overall positive cost variance. Positive CV attributed to efficiencies in 800 area stabilization/hazard removal and property removal activities for B881 & B865, and efficiencies in the B111 Demolition Project from implementation of commercial demolition methodology.

This quarter, PBD E accumulated +\$12.4M in positive schedule variance (SV<sub>QTR</sub>). Positive SV is attributed to accelerated delivery of B865, B881, B883, and B886.

No new PWA performance has been scheduled or achieved this quarter.

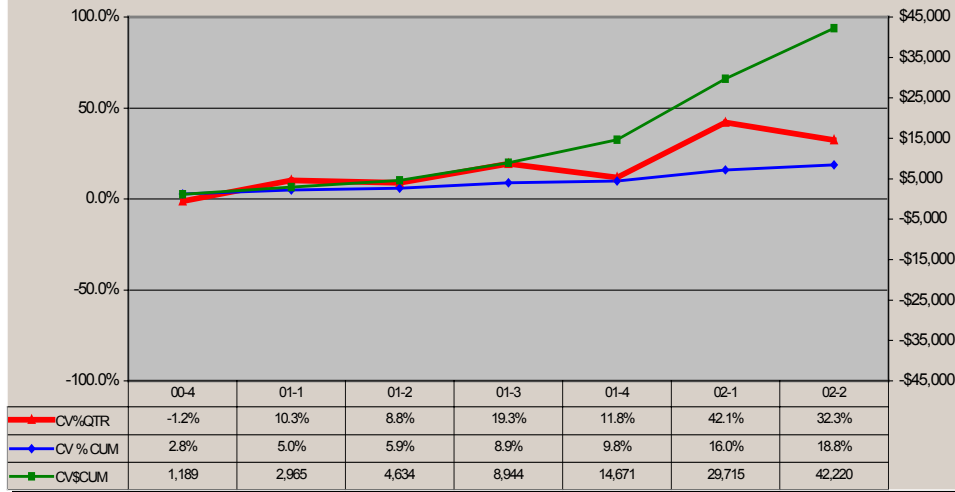
\$306M



\$3M  
1%

**PWA**  
Completion

### Quarterly Cost Variance Percentage



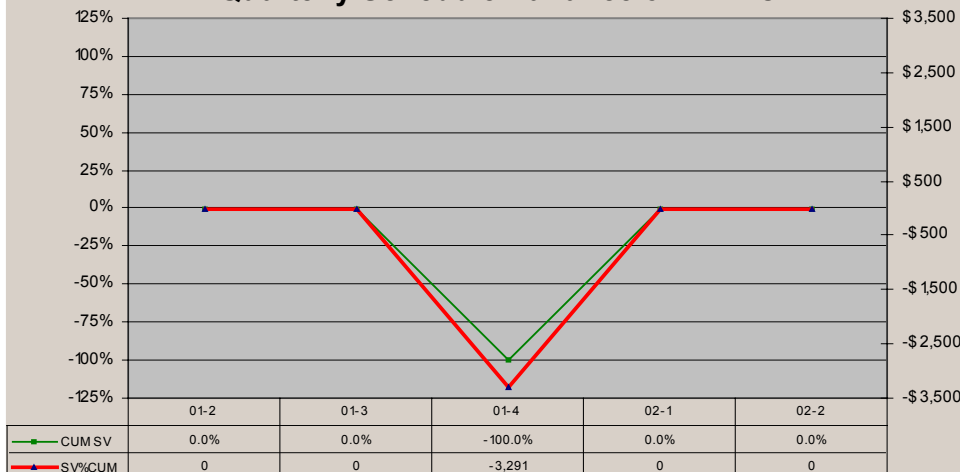
### Accomplishments this quarter:

- Completed B886 Asbestos Abatement
- Awarded Off-Site Lease & Commenced Staff Relocation
- Awarded B865 D&D Subcontract

### Potential Impacts to Cost & Schedule:

- None

### Quarterly Schedule Variance on PWAs



### UPCOMING:

*Key Activities / Milestones / GFS/I*

- B886, and B442 Demolition occurred beginning April 10, 2002
- AWTS Operations to commence in June 2002
- B460 Low Level Waste Operations scheduled to begin July 1, 2002



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002

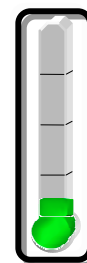


## PBD F

### Material Stewardship

Fran Geurink x4619

\$161M



\$20M  
12%

PWA  
Completion

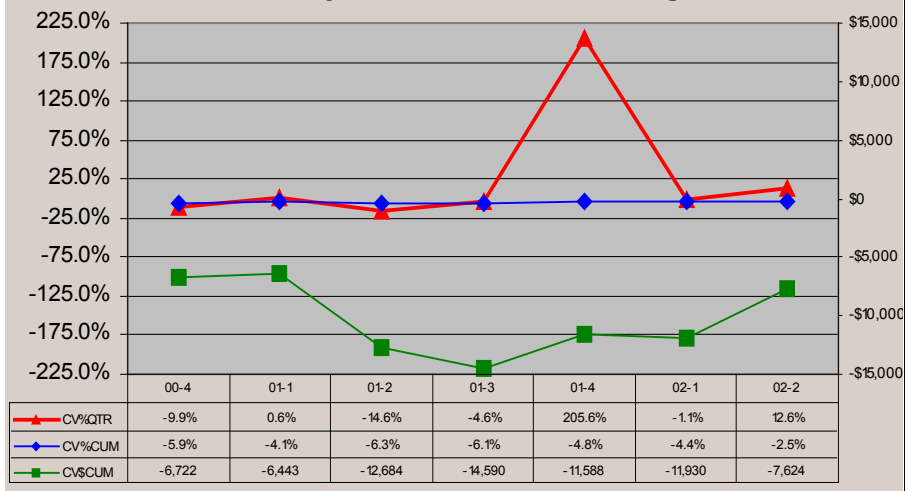
BCWS <sub>LC</sub>	850,684
ACWP <sub>CUM</sub>	314,006
BCWP <sub>CUM</sub>	306,382
BCWS <sub>CUM</sub>	313,302
CV <sub>CUM</sub>	-2.5%
EAC	878,578

With 37% of the work scheduled to have been completed, this PBD is slightly over cost and behind schedule. PBD F is -2.2% behind schedule and -2.5% over budget.

125 TRU to shipments to WIPP were completed during the quarter, the goal is to accomplish 15 per week. Several shipments were cancelled due to weather, driver availability or TRUPACT availability.

The FY02 Burn Plan has been approved by the state of Tennessee. However, limited storage capacity at the incinerator may impact the ability to ship additional material and meet some STP milestones.

### Quarterly Cost Variance Percentage



### Accomplishments this quarter:

- 6405 m<sup>3</sup> LL waste shipped, 2,059 m<sup>3</sup> of that in March.
- 727 m<sup>3</sup> TRU waste shipped to WIPP, 221 m<sup>3</sup> in March
- Shipped 351 m<sup>3</sup> LLM waste, 99m<sup>3</sup> in March
- TSCA Burn Plan approved by State of Tennessee.

### Potential Impacts to Cost & Schedule:

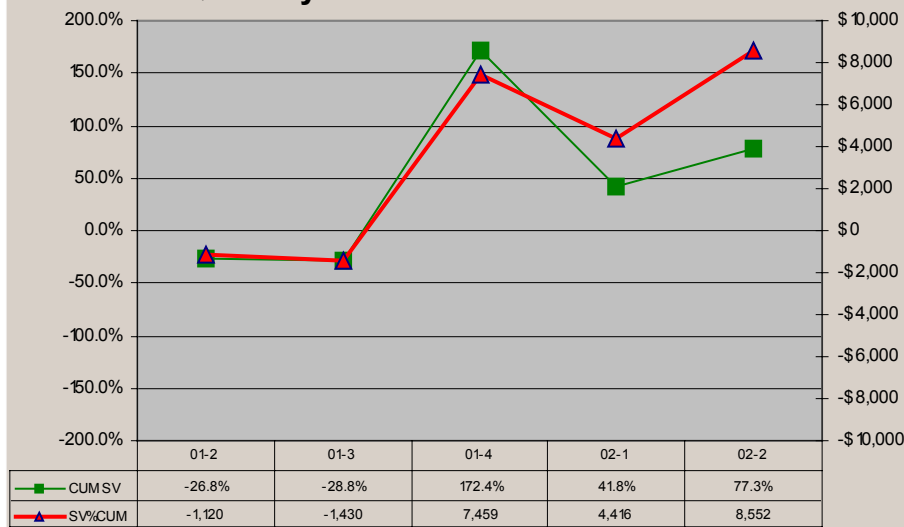
- Meet TRUPACT availability goal of 120/month
- Need receiver sites for some TRU Orphan wastes
- Continued availability of TSCA Incinerator for GAC and Organic liquids
- Receiver sites for LLMW (>10Nci/g)

### UPCOMING:

Key Activities / Milestones / GFS/I

- Classified permit mod submission to NM to support shipment of classified TRU to WIPP.
- HQ funding for WIPP security upgrades. (Rec'd May 02)

### Quarterly Schedule Variance on PWAs



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002



## PBD G Remediation Norma Castañeda x4226

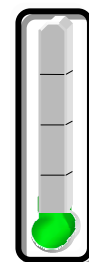
BCWS <sub>LC</sub>	295,460
ACWP <sub>CUM</sub>	11,872
BCWP <sub>CUM</sub>	11,187
BCWS <sub>CUM</sub>	13,796
CV <sub>CUM</sub>	-6%
EAC	297,771

With only 5% of the work scheduled to date, this PBD is -19% behind schedule (-\$2.6M) and slightly -6% (1\$685K) over cost.

Negative schedule variances (traditional) are caused by path forward changes in B771 Under Building Contamination (UBC) characterization, and are expected to continue until 2003.

PWA performance remains ahead of schedule by \$44k, with the majority of these activities scheduled in fiscal years 2004 - 2006.

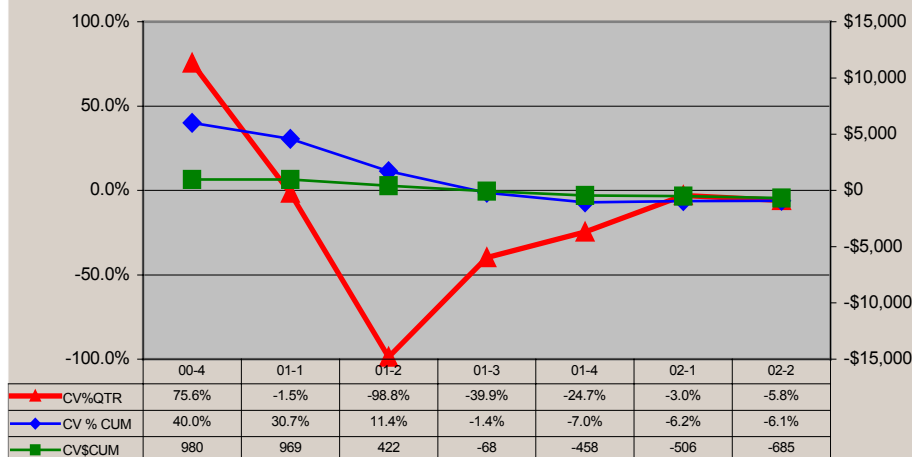
\$240M



\$0.2M  
0%

PWA  
Completion

### Quarterly Cost Variance Percentage



#### Accomplishments this quarter:

- Regulator approval of the ER RSOP
- Regulator approval of the Buffer Zone Sample Analysis Plan
- Substantially completed the B 123 Remediation
- Completed the 400-10 area characterization
- Submitted Draft 5 Year Review Report to the regulators

#### Potential Impacts to Cost & Schedule:

- Schedule variance will remain due to UBC 771 remaining under building characterization delay and will be accomplished with the UBC remediation.
- Possible lowering of the soil action levels, currently proposed by the Stakeholders

### Quarterly Schedule Variance on PWAs



#### UPCOMING:

Key Activities / Milestones / GFS/I

- Complete remediation of IHSS Grouping 100-4 (B123).
- Start B 889 Remediation
- Start and complete 900-2 (oil burn pit and pallet burn site) characterization
- Submit notification for 903 Pad remediation to the regulators

# Total Project Report **RFFO RFETS**

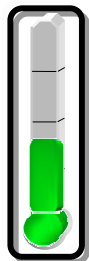
2QFY02 • Jan - Mar 2002

## PBD H

### Engineering, Environmental, Safety, Health & Quality

J. Torma-Krajewski x7165

\$239M



\$100M  
41%

**Scope  
Completion**

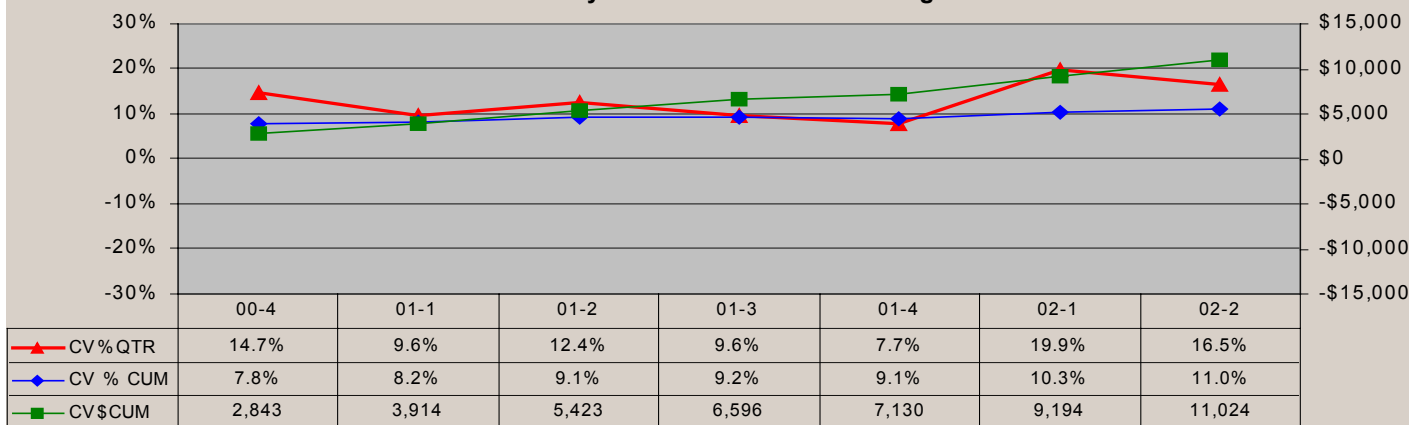
BCWS <sub>LC</sub>	<b>239,032</b>
ACWP <sub>CUM</sub>	89,118
BCWP <sub>CUM</sub>	100,142
BCWS <sub>CUM</sub>	100,142
CV <sub>CUM</sub>	11%
EAC	210,311

This level-of-effort PBD is +11% under budget (+\$11M). This PBD tends to run positive cost variances with an average monthly variance of +13% calculated since June 2000.

PBD H accumulated +\$2M in positive cost variance during this quarter. (CV<sub>QTR</sub>), bringing the cumulative CV to +11% and +\$11M.

The contractor has attributed the positive CV in this PBD in large part to staff vacancies.

**Quarterly Cost Variance Percentage**



#### Accomplishments this quarter:

- Building 707 Decommissioning Basis for Interim Operation was approved in January 2002.
- Baseline data from B111 air quality monitoring has shows beryllium detected on average about three orders of magnitude below the lowest action level.
- Actinide Migration Evaluations: completed report on erosion and sediment transport modeling for Land Configuration Design Basis bounding scenarios, and Soil Erosion and Sediment Transport Modeling of Hydrologic Scenarios.
- Installed all wells for the Industrial Area Plume investigation.
- Installed surface water monitoring stations GS57,GS58 and started GS55 (provides coverage for D&D and remediation in the 400 Area).
- Performed RFFO/K-H joint assessment of the K-H Chronic Beryllium Disease Prevention Program.

#### UPCOMING:

*Key Activities / Milestones / GFS/I*

- Ambient beryllium monitoring will be conducted during the demolition of Buildings 865, 883 and 444/447

#### Potential Impacts to Cost & Schedule:

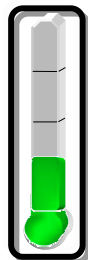
- Occupational Medicine Department has fallen behind in reducing its backlog of individuals who are beyond their surveillance schedule for Beryllium testing.
- There were three Price Anderson Amendments Act Noncompliance Tracking System (NTS) violations identified during the second quarter of FY02. The RFFO is currently tracking 19 Site NTS reports: nine are open, five are in closure review by RFFO, three are awaiting Office of Enforcement (OE) closure, and two were closed by the OE in January.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## PBD J Support Project Bob Birk x5921

\$602M



\$185M  
31%

**Scope  
Completion**

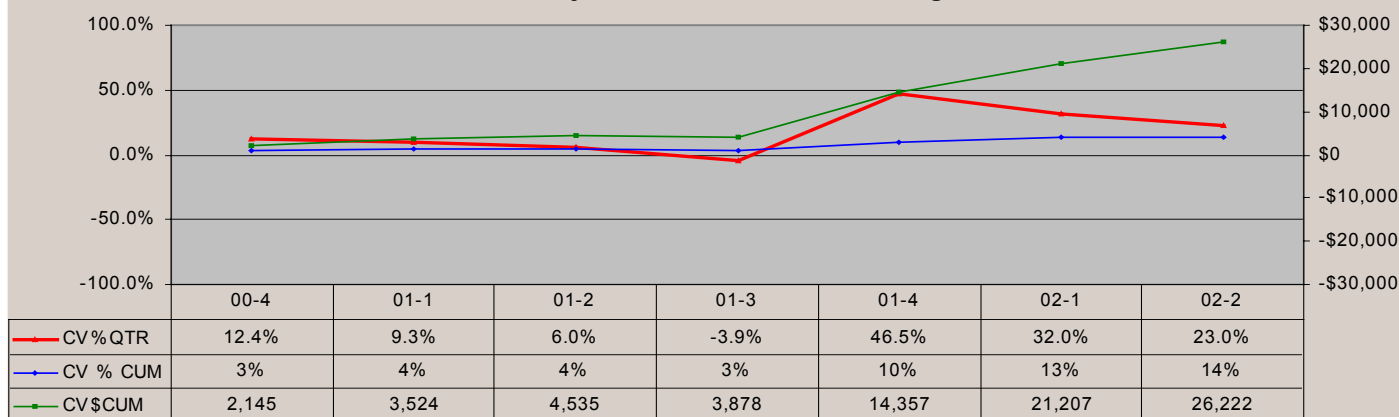
BCWS <sub>LC</sub>	602,578
ACWP <sub>CUM</sub>	159,556
BCWP <sub>CUM</sub>	185,778
BCWS <sub>CUM</sub>	185,778
CV <sub>CUM</sub>	14%
EAC	517,123

This level-of-effort PBD is 14% under cost (+\$26M). This PBD tends to run positive cost variances with an average monthly CV of +15% calculated since June 2000.

PBD J accumulated +\$5M in positive cost variance during this quarter (CV<sub>QTR</sub>), bringing the cumulative CV to +14% and +\$26M.

This PBD is also a major contributor to the Closure Project's overall positive cost variance with +\$21M of positive CV<sub>CUM</sub> in the KH Exec Office, Fringe Benefits, and Leased Labor Overhead.

### Quarterly Cost Variance Percentage



### CAD Cost Analysis:

JAA – KH Executive Office was +76%, or \$7.8M. The positive CV is primarily due management reserve / contingency held in this cost account, along with previous understaffing. KH Executive Office is now fully staffed and actuals are in line with planned budgets.

JAB – General Counsel & Audit was +27%, or \$1.2M. The positive CV is due to historical under staffing of this cost account.

JAC – Planning and Integration cost variance was +17% or \$2.8M. The positive CV is due to several positions being periodically understaffed with attendant supply requirements, reduced consulting subcontract costs. Postponement of Family Day contributed to \$20 k to the positive CV.

JAE – Steelworker Overhead cost account was +33% or \$5.3M. The positive CV is due to the difference between the budgeted amount of lump sum bonuses planned for distribution and the amount actually paid as well as lower idle/training time charges to steelworker overhead account.

JAG – Fringe Benefits- was +122% or \$7.6M. The positive CV is due to the recovery of fringe costs which varies from actual costs because of the cyclical fluctuations in fringe pool costs versus the annual fringe rate used for recovery. A rate revision also contributed to the variance. The to-date ACWP reflects an over-recovery of fringe costs due to higher than anticipated use of security and steelworker overtime. The BCWP reflects a BEST system generated estimate of under-recovery of fringe that is not current with actual staffing.

### Accomplishments this quarter:

- Accomplished telecommunication / computer support move associated with move to Mountain View.

### UPCOMING:

*Key Activities / Milestones / GFS/I*

None.

### Potential Impacts to Cost & Schedule:

- None.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## Rocky Flats Field Office

Budget: Lance Schlag x3171

Strategic Goals: George Liscic x6534

### **RFFO Strategic Measures**

#### **Current Management Priorities / Concerns**

The RFFO has developed a Draft Strategic Plan. The Plan contains a Vision and Mission statement, Core Values, Eight Corporate Goals, and performance measures for each of the goals. Finalization of the draft strategic plan is being coordinated by Ricky Newton in collaboration with the Office of the Manager. The final version will be available to employees in the 4th quarter.

There are a number of items pending to complete the planning and implementation of the strategic planning process. For immediate planning purposes, these include the Strategic Planning annual review cycle to be integrated with CFO and HR, and a change control process for the annual operating plans. Tracking and trending of strategic performance measures are now being conducted by AMES. Monthly review of progress against goals occurs in Senior Staff meetings.

There are a number of other implementation activities that may be undertaken to add value to maintaining a strategic focus on RFFO work, including employee transition activities, strategic HR development, work efficiency activities, etc. These activities should be identified as soon as possible and undertaken in parallel with the completion of the pending items described above.

#### **Performance against Strategic Goals.**

The RFFO has developed FY 02 Strategic Performance measures for each of the eight strategic goals 14 days ahead of schedule (as identified in the AMAT AOP). The scorecard is available by contacting Liz Wilson in Communications.

### **RFFO Budget**

#### **Performance**

EW05 Budget Authority \$24.7 M, Obligated through March \$7.7 M or 31%, Left to obligate \$17 M or 69%

FS40 Budget Authority \$.45M, Obligated through March \$.4 M or 89%, Left to obligate \$.05 M or 11%

RFFO has obligated \$3.3 M for GFS&I support.

#### **Issues/Concerns**

RFETS utilities costs have decreased an average of 7% based upon cold closure of buildings. If no significant short-term rate increases occur, such as experienced in FY 2001, utility costs should no longer be a concern.

Due to a difference between the FY 2002 Closure Project authorization act and the FY 2002 Closure Project appropriation act, Rocky Flats has yet to receive \$11.1 M of our FY 2002 Closure Project funding. While this will not impact current operations, non-priority obligations will be deferred as much as possible until the balance of the FY 2002 funding is received.

The RFETS requested Safeguards and Security reprogramming (\$1.2 M of EW05 to FS40) has been sent to Congress

#### **Upcoming Focus**

The Cook Case trial anticipated for January 2002 has been delayed. This will reduce projected FY 2002 litigation support to a manageable level.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## Appendix A

POC: Greg Moore x2394

### SNM Shipping

*Update as of 17 May 2002*

#### **Description:**

Removal of special nuclear material (SNM) is a critical activity in achieving RFETS closure schedule and cost targets. The magnitude of the uncertainties related to SNM shipping are appearing to decrease as senior DOE management addresses the issues of shipping containers and receiver sites. Remaining key issues include:

- EM-5 packaging approvals to use the 9975 for certain plutonium metals, oxides and special items
- Absolute confirmation of receiver sites for all SNM

#### **Current Status:**

Senior DOE management guidance includes:

- Plutonium metals and oxides will be sent to SRS
- HeU will be sent to SRS
- 125 parts greater than 1000 A2 will be packaged in containers certified for these materials
- The first shipment from RFETS will not be before 15 June 2002

#### **Milestones**

- NEPA determination for storage of RFETS plutonium metals and oxides complete April 2002
- Removal of IAEA oversight from plutonium oxide materials, complete May 2002.
- Thirty-day notification of each plutonium shipment to Congress required by 2002 authorization language, complete.
- Plan for the disposition of surplus defense plutonium due to Congress February 1, 2002, complete
- Schedule first SNM shipment from RFETS, June 2002

#### **Top to Bottom References**

- Issue #5 Safeguards and Security: Reducing the Threat at EM Sites – Special Nuclear Material remaining at Rocky Flats longer than necessary is not optimum for safety and security and increases the baseline cost of operating the site.
- Issue #10 Packaging and Transportation to Support Accelerated Risk Reduction – current packaging and transportation policies and procedures are delaying the removal of the material from Rocky Flats, causing increased costs and delaying risk reduction. In addition, the lack of organizational responsibility and accountability for packaging and transportation has resulted in long delays in package certification (e.g., 9975, DT22), which in turn has caused delays in the removal of materials from sites. The inability to predict when certified containers will be available makes it difficult to schedule SSTs and to negotiate shipments with states.

#### **Sensitivities**

- If there are cost and schedule impacts, the contractor will request an equitable adjustment resulting in an increase to target cost and target schedule.
- Tri-Valley CARES lawsuit
- Governor of South Carolina position on shipping SNM

### Orphan Wastes

*Update as of 21 May 2002*

#### Issue:

- **TSCA Incinerator**
  - The Granulated Activated Carbon (GAC) has a Site Treatment Plan (STP) milestone to ship the GAC by June 30, 2002. One shipment of GAC (18.44 m3) was made in March 2002. The GAC has been confirmed as being on the Burn Plan for FY02, but may fall short of being able to ship the remaining volume (4m3) by June 30. A notification letter to CDPHE was sent May 15, 2002, a request for extension will be sent by June 30 if milestone cannot be met.
  - The PCB Liquids and Non-PCB Organic Liquids, Organic Solids, and PCB Solids have a STP milestone of September 30, 2002. The non-PCB Organic Liquids were previously shipped one year ahead of schedule, but the PCB liquids were not shipped. The PCB liquids, Organic Solids and PCB Solids were recently sampled and the samples sent for analysis to the RFETS vendor. The characterization data when received back at RFETS will then need to be sent to OR for review and then to the State of Tennessee for review and approval. The process is lengthy, and RFETS will not receive approval to ship until Tennessee has reviewed the characterization data. An e-mail from OR dated May 14, 2002 indicates that the State was noncommittal about approving waste streams that slip to September for shipment. The bottom line is that the analytical data needs submittal as soon as possible for OR/State approval.
- **Availability of Commercial Treatment Facilities**
  - Some existing wastes are without an available treatment facility.
- **NTS Mixed Waste Permit**
  - The State of Nevada will take 12-18 months to do the Technical Review for the Mixed Waste Permit.
- **TRU disposition at WIPP**

A number of problems are being worked on including:

  - Transportation of Wastes
  - Gas Generation

#### Background:

Orphan wastes are Mixed or PCB wastes that have no current path for treatment to meet disposal or transportation WAC. A Compliance Order on Consent was signed in 1995 to comply with the FFCA Act of 1992 to cover mixed wastes which remain on-site for over one year because LDR treatment is not immediately available. The Site Treatment Plan (STP) milestones are established on a 3-year rolling basis through negotiations with the State. To date all milestones have been met, some have been completed early, and others have been extended by State. RFETS has several mixed waste streams with Milestones due in FY 2002. The waste streams with milestones to ship by September 30, 2002 include Mercury, PCB Liquids, Organic and PCB Solids, and 231B Wet Slurry. EM-50 is providing technical support and funding to find solutions for treatment challenges.

Teams are being created to provide technical support for:

- T-1 Trench Material Disposition Plan
- Bypass and Wet Slurry Cake Sludge Treatment and Disposition Plan
- Plan for Mitigation of WIPP Transportation Issues involving TRU Oasis Sludge

#### Impacts:

1. STP Milestone(s) may need to be changed.
2. If treatment and disposal facilities are not found for Low Level Mixed and TRU Mixed Waste, the waste would have to be stored at RFETS after closure.

#### Recommendations:

- Continue partnering with K-H, and work with EM-50 on technical assistance for problematic waste streams.
- Brief manager monthly on status of Orphan Wastes.



### TRUPACT II Availability

*Update as of 21 May 2002*

#### **Issue:**

The Department of Energy (DOE) committed to supply 120 TRUPACTs per month for Fiscal Year 2002, 2003, and 2004 in the Rocky Flats Closure Contract, however, this commitment has not been consistently met. By having two TRUPACTs per trailer/shipment due to the weight limit, 15 shipments per week are therefore needed.

#### **Current Status:**

- DOE was short of 81 TRUPACTs or about 40 shipments with two TRUPACTs per trailer. This variance is based on the actual TRUPACTs provided by DOE and the request from K-H TRU Project (limited by 120 TRUPACTs per month in the Closure Contract)
- Out of these 40 missed shipments, 36 shipments were cancelled due to either adverse weather or driver shortage, the remaining were due to TRUPACTs problems.
- However, April 2002 began to be a positive month with the surplus of 12 TRUPACTs (132 instead of 120 TRUPACTs were provided by DOE).

#### **Site Impacts:**

If the Site is not able to maintain TRU waste shipment at its planned rate of 120 TRUPACTs per month, the accelerated Site closure may be impacted.

#### **Needs:**

WIPP continues to resolve driver shortage, TRUPACT supply, and quality control issues so that the Site consistently receives 120 TRUPACTs per month.

#### **Short Term RFETS Shipping Plan:** (May 21, 2001 to December 31, 2002)

In order to support the Idaho's commitment on 3,100 cubic meters, RFETS Shipping Plan is reduced to 13 shipments a week starting May 21, 2002 until December 31, 2002 and will be configured as follows:

- Ship 11 trailers per week containing 2 TRUPACT-II's per trailer (28 drums/POCs per shipment).
- Ship 2 trailers per week containing 3 TRUPACT-II's per trailer (6 Standard Waste Boxes per shipment).
- The mix of containers within these shipments (TRUPACT-II's) could change when required and will be coordinated with CBFO.
- Based on this alternative shipping plan, the average monthly number of TRUPACT-II's provided to RFETS should be maintained at approximately 120.



# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## TRUPACT- II GFS/I

1	2	3	4	5	6	7	8
Month	GFS/I Quarterly Request from K-H Contracting Office	GFS/I Request from TRU Project (sign up w/ WIPP for quarterly shipment)	GFS/I in Closure Contract	Actual TRUPACTs shipped to WIPP (4)	Variance Between columns 2 and 5	Variance Between columns 3 and 5	Variance Between columns 4 and 5
9/01	52	56	72	22	-30	-34	-50 (3)
10/01	82 (2)	64	120 (2)	46	-36	-18	-74 (3)
11/01	62 (2)	52	120 (2)	32	-30	-30	-88 (3)
12/01	62	62	120 (2)	52	-10	-10	-68 (3)
1/02	126 (1)	92	120 (2)	80	-40 (1)	-12	-40 (3)
2/02	120 (1)	136 (1)	120	86	-34	-34 (1)	-34
3/02	126 (1)	150 (1)	120	85	-35 (1)	-35 (1)	-35
4/02	132 (1)	146 (1)	120	132	+12 (1)	+12 (1)	+12

### Notes:

- (1) DOE is obligated to supply 120 TRUPACTs per month. WIPP provides more than 120 TRUPACTs if they become available.
- (2) B440 loading facilities were not completed and at full capacity until February 2002 to support 120 TRUPACTs or 15 shipments (2 TRUPACTs per trailer) per week. Prior to the completion of two additional loading facilities in B440 and the first shipment started on December 10, 2002, the maximum capacity of B664 loading facility was at about 7 shipments per week or about 56 TRUPACTs per month (2 TRUPACTs per trailer). The new B440 loading facilities were in the ramp up phase in part of December 2001 and January 2002.
- (3) Since B440 loading facilities were not at full capacity until about February 2002 as stated in note (2) above, the numbers of 120 TRUPACTs per month in the Closure Contract during the period from October 2001 to January 2002 were unreasonable.
- (4) Number of TRUPACTs received at WIPP (a day after the shipment departed RFETS).

# Total Project Report RFFO RFETS

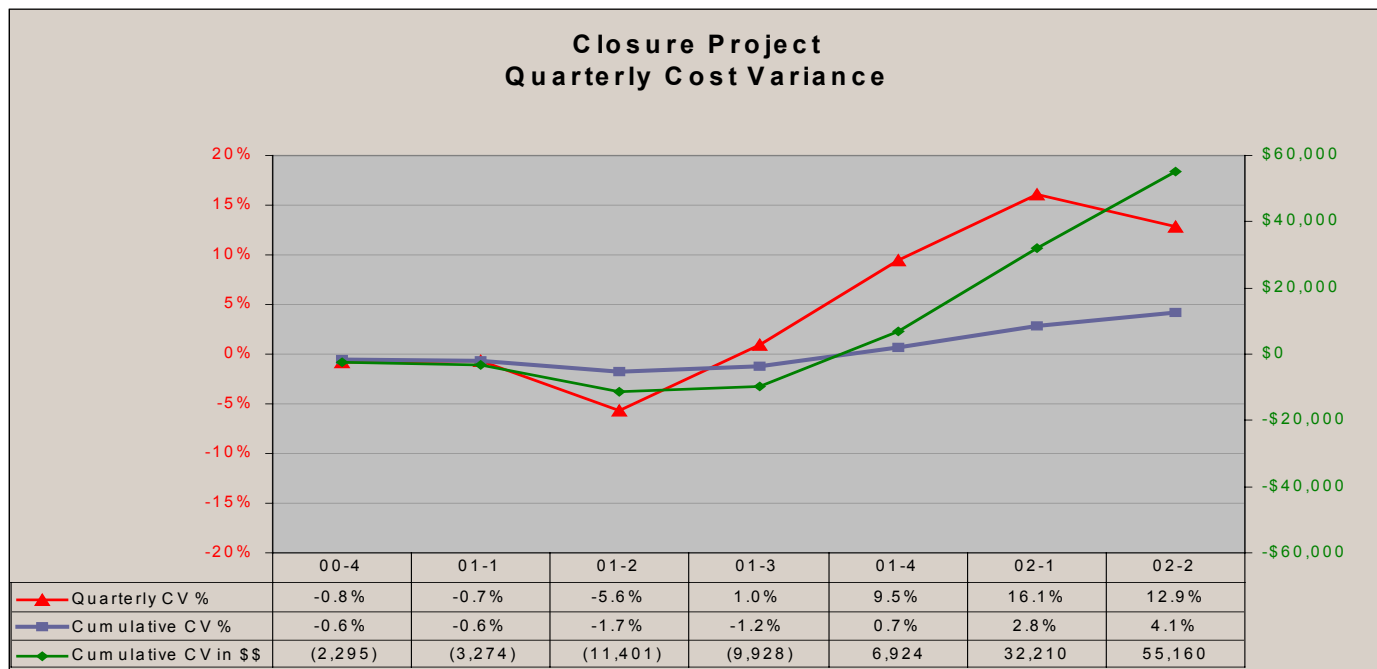
2QFY02 • Jan - Mar 2002

## Appendix D

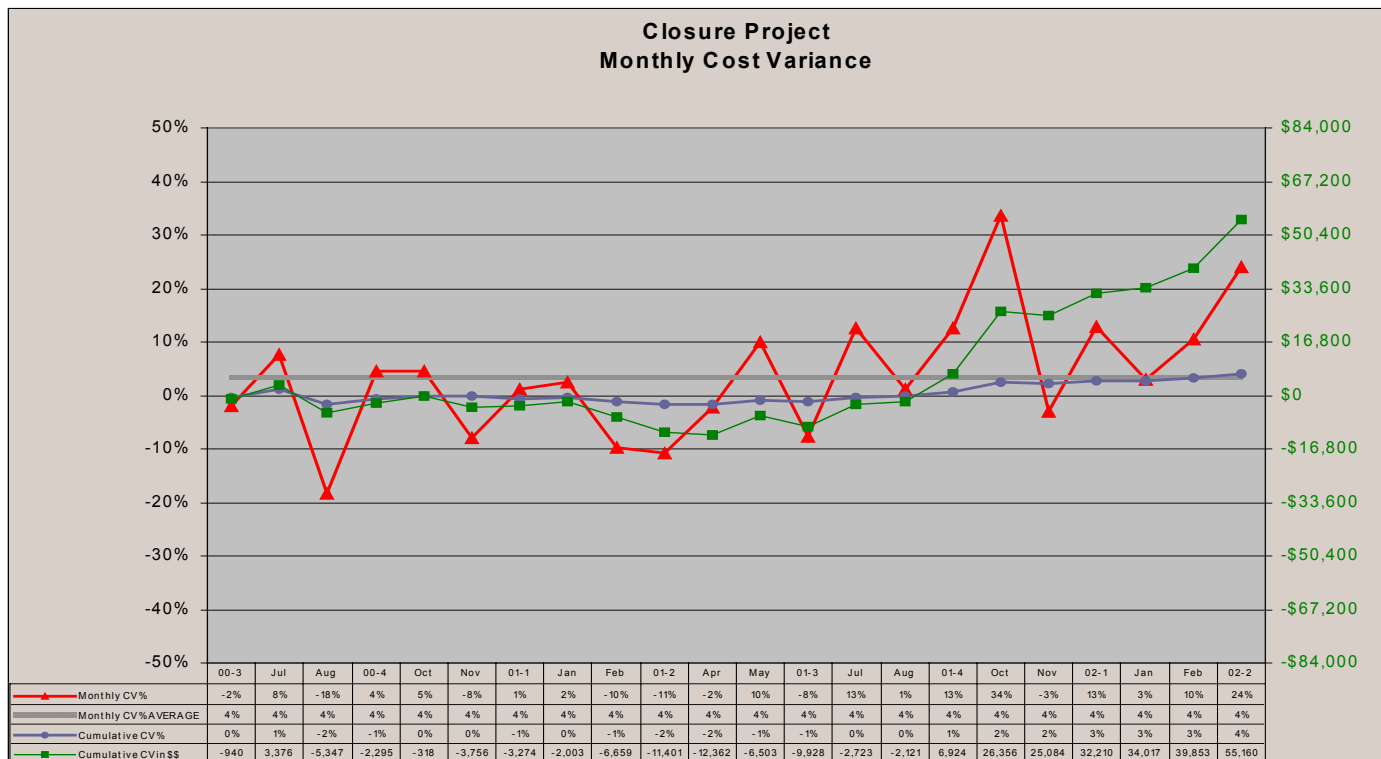
### Cost Variance Trending

The following charts depict Project cost variance trends by quarter and monthly as referenced in the Cost section of the Executive Summary.

#### Quarterly CV



#### Monthly CV



# Total Project Report RFFO RFETS

2QFY02 • Jan - Mar 2002

## Appendix E

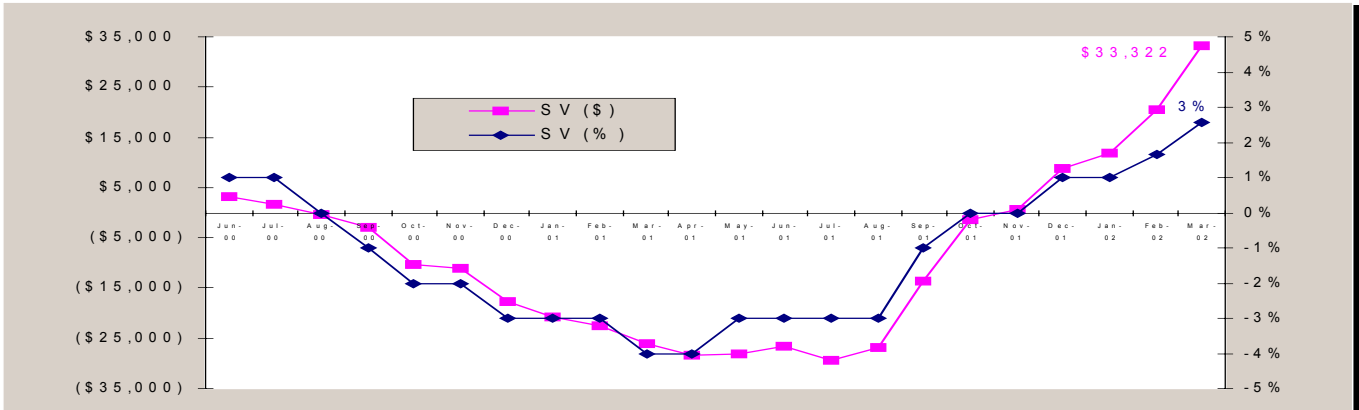
### Other Schedule Performance Indicators

The following charts depict Project schedule variance metrics used to evaluate K-H schedule performance as referenced in the Schedule section of the Executive Summary.

#### Traditional Schedule Variance

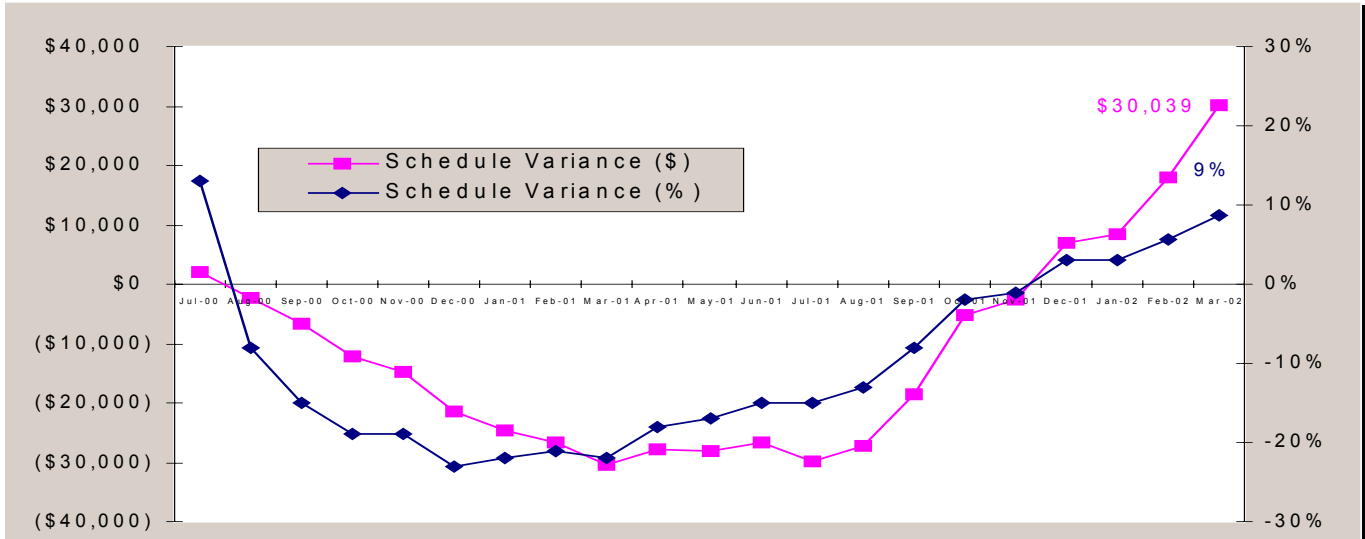
SV\$: +\$33.3M SV%: +3%, improving trend

Traditional Schedule Variance (SV) for target activities went from \$8.7M and 1% in December 2001 to \$33.3M and 3% in March 2002.



#### Modified Milestone Schedule Variance

SV\$: +\$30M SV%: +9%, improving trend



The RFFO has developed a measure of schedule performance called the Modified Milestone SV. This measure takes all level of effort activities and pre-May 25, 2000 activities out of the SV calculation, and adds non-target, EW40 Technology Development milestones. The activities that remain use the traditional method (percent complete of each activity or milestone) to determine earned value. The current Budgeted Cost of Work Scheduled (BCWS) for these modified milestone activities is \$317M, and the life cycle BCWS for these activities is \$1.592 billion (B). The Modified Milestone SV went from \$7M (3%) in December to \$30M (9%) in March 2002. The change in this indicator is due mostly to improvement in the schedule performance in the Industrial and Site Services Project. About 20% (\$317M/\$1,593M) of the modified milestone activities were scheduled to be complete at the end of 2QFY02, and 22% (\$347M/\$1,581M) of the modified milestone activities were completed.

The recent improvement in modified milestone schedule variance performance is shown in the graph above.

# Total Project Report **RFFO RFETS**

2QFY02 • Jan - Mar 2002

## Appendix E CONTINUED

### P3 Completion

Estimated Completion Date: 21 December 2006

The following chart identifies the K-H generated Estimated Completion Date (ECD) from the P3 statused schedule. Except for PBD B – B707 Complex, all of the end dates for the Projects have been extended compared to the previous quarter. All the Projects are still ahead of their baseline early finish date except those on the critical path ( PBD A - B371 Complex and PBD G - Environmental Remediation). These Projects and the total Project end date now exceed the baseline early finish date by four workdays.

PBD	Activity Description	Baseline Early Finish	Statused Early Finish
A	B371	11-Oct-06	17-Oct-06
B	B707	13-Mar-06	06-Feb-06
C	B771/774	18-Aug-04	02-Jul-04
D	B776/777	31-Oct-06	26-Apr-06
E	Industrial Sites	11-Oct-06	14-Dec-05
F	Material Stew.	13-Dec-06	17-Oct-06
G	ER	14-Dec-06	21-Dec-06
<b>ALL</b>		<b>14-Dec-06</b>	<b>21-Dec-06</b>

### Schedule Metrics

Positive schedule metrics in B776 Closure Project (D) and the Industrial and Site Services Project (E) are masking negative schedule metrics in the B371Complex Project (A) caused in part by our continued inability to ship Pu Metals and Oxides to Savannah River. The Critical Path for site closure has shifted this month and now includes the preparation for and shipment of SNM. Our inability to ship Pu Metals and Oxides from B371 is now projected to be on the Critical Path for some time, and will likely impact our Project Closure date.

The Total Project's positive schedule variances depicted in the first three metrics of the table tend to provide a misleading perception of the Project's actual status. The P3 schedule slippage of four workdays indicates a negative schedule variance for the critical path and this reflects the Project's concern that immediate action must be taken to resolve SNM shipping issues and to recover schedule slippage.

Project		Traditional SV	PWA SV	MM SV	P3 +/- Days
1A	371 Complex Project	-5%	-8%	-15%	-4
1B	707 Complex Project	3%	21%	8%	22
1C	B771/774 Closure Project	4%	21%	2%	32
1D	B776/777 Closure Project	16%	112%	30%	118
1E	Industrial and Site Services Project	18%	0%	52%	188
1F	Material Stewardship Project	-2%	77%	-11%	35
1G	Environmental Remediation	-19%	22%	-30%	-4
<b>Total Project:</b>		<b>3%</b>	<b>30%</b>	<b>9%</b>	<b>-4</b>